

## **Program A: Administration and Support**

Program Authorization: Executive Reorganization Act; R.S. 38:259 ( c ); Mental Health Law; and R.S. 28: 1 et.seq.

### **Program Description**

The mission of the Administration and Support Program is provide overall program direction, planning, development, monitoring, evaluation, quality improvement,

The Administration and Support program has the responsibility for:

1. Establishing hospital level policy, and conducting institutional management under policy and regulation as established by the State of Louisiana, the Department of Health and Hospitals, and the Office of Mental Health as the governing body.
2. Management of physical and financial resources, regulation of patient monies, control of budgeting and purchasing, warehouse and inventory management, maximization of revenue collection, proper disposition of risk management and loss prevention issues, and maintenance of support functions including management information, biomedical repair, telephones, mail distribution, environmental services, housekeeping, sanitation, building and grounds, laundry and linen, hospital police and fire training.
3. It also has responsibility for development of properly qualified personnel, orientation of personnel, monitoring of the performance appraisal system, maintenance of complete personnel records and the reimbursement of personnel for services performed, and establishment and maintenance of a viable medical records system and a smooth functioning admissions process.

## RESOURCE ALLOCATION FOR THE PROGRAM

	<u>ACTUAL</u> <u>2001-2002</u>	<u>ACT 13</u> <u>2002-2003</u>	<u>EXISTING</u> <u>2002-2003</u>	<u>CONTINUATION</u> <u>2003-2004</u>	<u>RECOMMENDED</u> <u>2003-2004</u>	<u>RECOMMENDED</u> <u>OVER/(UNDER)</u> <u>EXISTING</u>
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$599,650	\$599,650	\$442,247	\$0	(\$599,650)
STATE GENERAL FUND BY:						
Interagency Transfers	6,848,313	6,853,903	6,853,903	6,085,720	0	(6,853,903)
Fees & Self-gen. Revenues	142,005	299,752	299,752	299,752	0	(299,752)
Statutory Dedications	0	136,414	136,414	0	0	(136,414)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	58,111	156,627	156,627	156,627	0	(156,627)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,048,429</b>	<b>\$8,046,346</b>	<b>\$8,046,346</b>	<b>\$6,984,346</b>	<b>\$0</b>	<b>(\$8,046,346)</b>
EXPENDITURES & REQUEST:						
Salaries	\$1,930,076	\$1,887,409	\$2,082,409	\$2,109,807	\$0	(\$2,082,409)
Other Compensation	157,429	97,169	202,169	202,169	0	(202,169)
Related Benefits	1,861,147	1,919,297	2,079,297	713,256	0	(2,079,297)
Total Operating Expenses	2,719,155	1,897,693	2,629,293	2,663,474	0	(2,629,293)
Professional Services	397	9,000	9,000	9,224	0	(9,000)
Total Other Charges	91,101	2,007,978	816,378	990,066	0	(816,378)
Total Acq. & Major Repairs	289,124	227,800	227,800	296,350	0	(227,800)
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$7,048,429</b>	<b>\$8,046,346</b>	<b>\$8,046,346</b>	<b>\$6,984,346</b>	<b>\$0</b>	<b>(\$8,046,346)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	65	55	66	66	0	(66)
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>65</b>	<b>55</b>	<b>66</b>	<b>66</b>	<b>0</b>	<b>(66)</b>

## SOURCE OF FUNDING

This program does not have funding recommended for Fiscal Year 2003-2004.

	<u>ACTUAL</u> <u>2001-2002</u>	<u>ACT 13</u> <u>2002-2003</u>	<u>EXISTING</u> <u>2002-2003</u>	<u>CONTINUATION</u> <u>2003-2004</u>	<u>RECOMMENDED</u> <u>2003-2004</u>	<u>RECOMMENDED</u> <u>OVER/(UNDER)</u> <u>EXISTING</u>
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$136,414	\$136,414	\$0	\$0	(\$136,414)

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$599,650	\$8,046,346	55	ACT 13 FISCAL YEAR 2002-2003
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	11	BA-7 #40 approved by the Joint Legislative Committee on the Budget for the transfer of positions from Patient Care to Administration and Support.
\$599,650	\$8,046,346	66	EXISTING OPERATING BUDGET - December 2, 2002
(\$599,650)	(\$8,046,346)	(66)	This program is recommended for closure
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL RECOMMENDED</b>

**Agency/Program is recommended for closure**